

General Manager's Report October 28, 2013

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On October 16, the House and Senate passed legislation to reopen the government and raise the debt ceiling. President Obama signed the bill into law soon after. The package funds the government at FY 2013 (\$986 billion) levels through January 15, 2014 and extends the debt limit through February 7, 2014. If the latter deadline is not met, the Treasury Department will still be allowed to use "extraordinary measures" to pay the government's bills. The legislation also requires a budget conference committee of House and Senate members to negotiate a broader fiscal plan and report back by December 13. Additionally, it forces the Department of Health and Human Services to verify the income of those receiving health insurance subsidies under the Affordable Care Act (ACA).

The measure also includes several other provisions including, among others:

- compensation for states and other federal grantees that carried out federal programs or paid federally-funded programs during the shutdown
- extension of the Temporary Assistance for Needy Families (TANF) program
- clarification and extension of the current Low-Income Heating Assistance (LIHEAP) program formula
- codification of the Department of Education's highly qualified teachers (HQT) regulations through the 2015-2016 school year
- prohibition of a Cost of Living Adjustment (COLA) for members of Congress for FY 2014
- funding increase for the Department of Veterans Affairs (VA) to reduce backlog of disability claims
- funding increase for the Federal Aviation Administration (FAA) operations account to avoid disruptions to the aviation network and prevent furloughs during the authorized period
- extension of the Department of Housing and Urban Development (HUD) Rental Assistance Demonstration

Federal employees will now return their stations. (All will receive back pay for furloughed time). However, it could take several days for departments and agencies to resume normal operations at full capacity.

The Senate also confirmed a few transportation nominations: Deborah Hersman to be NTSB chair, Christopher Hart to be on the NTSB and Gregory Winfree to be Research and Innovative Technology Administration administrator.

The Senate is in recess this week and will return for legislative business on October 28. The House has an abbreviated work week with many Members expected to attend the funeral of Rep. Bill Young (R-FL) in Tampa on Thursday. On Wednesday, the House will begin consideration of H.R. 3080, the Water Resources Development Act of 2013.

Following enactment of last week's Continuing Resolution (H.R. 2775), a budget conference committee of House and Senate members is now required to negotiate a broader fiscal plan by December 13, 2013. The committee's four leaders — Senators Patty Murray (D-Wash.) and Jeff Sessions (R-Ala.) and Representatives Paul Ryan (R-Wis.) and Chris Van Hollen (D-Md.) — met for breakfast on Thursday to begin the talks. Generally speaking, the committee is charged with forging a compromise on government spending for the long term; however, there would be no fallout (i.e., automatically triggered cuts) if lawmakers failed to reach an agreement. Procedurally, the group can begin with a clean slate. Though each chamber passed budget resolutions of their own earlier this year, the committee is not required to use them as a starting point. Instead, they are able to cast a wider net and discuss everything from sequestration to increased revenues. The first issue to be dealt with will likely be determining just how much total spending should be authorized for FY 2014. In crafting their annual bills, House and Senate Appropriations Committee leaders were \$91 billion apart — with the House preferring the post-sequestration \$967 billion figure to the Senate's \$1.058 trillion number. Senate Appropriations Committee Chairwoman Barbara Mikulski (D-Md.) has been vocal about her desire to reverse sequester cuts, but she has also indicated that she is open to compromise. House Appropriations Committee Chairman Hal Rogers (R-Ky.) has similarly asked leaders of his party to allow some flexibility and raise the sequestration cap. Once an overall number is reached, the committee can then begin negotiating over how the funds should be allocated to different bills and priorities. Each side is expected to begin with a wish list from its chamber. Republicans will likely push for no new taxes and large spending reductions. Democrats will likely seek new revenues and fewer spending cuts, while making the replacement of sequester a priority. In addition to Ms. Murray, Mr. Sessions, Mr. Ryan and Mr. Van Hollen, the committee is comprised of Representatives Tom Cole (R-Okla.), Tom Price (R-Ga.), Diane Black (R-Tenn.), Jim Clyburn (D-S.C.) and Nita Lowey (D-N.Y.) as well as all 22 members of the Senate Budget Committee. The committee plans to reconvene during the week of October 28.

STATE

Oral Reporting by Mark Watts – Smith, Watts & Martinez

Recap of 2013 Legislation and Administrative Actions

Sacramento RT Sponsored Legislation

SB 788 (Transportation Committee Bill) - To gain clarification on how the CEQA exemption (PRC 21080) for transit service expansion or restoration was intended to be implemented, Sacramento RT worked with AM Dickinson's staff in the Fall of 2012 and collaborated in a series of discussions with legislative transportation committee consultants and environmental

committee staff. An approach, to clarify that the CEQA exemption (paragraph (10) of subdivision (b)) reference to “highways” also specifically included “streets”, was agreed to by all parties. This language was added to SB 788 in April 2013 and was approved when the bill was approved by the governor in September.

AB 206 (Dickinson) - Sacramento RT worked with AM Dickinson’s Office in late 2012 to develop legislation that would address the concern that the number of bicyclists using transit in Sacramento has increased to the point that RT cannot accommodate many bicyclists who wish to ride RT’s buses with their existing two-bike racks. AM Dickinson introduced AB 206 in January 2013 at the request of RT in order to run buses with bike racks that can hold three bikes when the route is safe for the required extra length.

AB 206 was approved in September 2013.

Other Major 2013 Legislation of Interest

AB 1222 (Bloom and Dickinson) - Subsequent to the enactment of Governor Brown’s Public Employees Pension Reform ACT (PEPRA) in 2012, transit unions quickly moved under long-standing federal law to present a case to the US Department of Labor that challenged pending FTA grants on the basis that the new state law impacted the bargaining rights of transit workers. In turn, the Labor Department concurred and began the process to decertify FTA grants to transit organization throughout California; ultimately as much as \$1.6 billion in FTA grants were threatened.

Sacramento RT, working with other key affected transit agencies and CTA, developed an approach agreeable to the Brown Administration, who was anxious to preserve the State’s sovereignty as well as the PEPRA reforms. This framework was incorporated into AB 1222; it essentially provides a temporary 15 month exemption from PEPRA for transit agencies and their workers. In addition, Sacramento RT as one of the early entities that was ultimately decertified for pending grants, and facing true “harm” in that the underlying federal appropriations were also in jeopardy of lapsing, agreed to join the Brown Administration in a legal challenge on the US Department of Labor interpretation of federal law.

A final key aspect of the bill that is advantageous to Sacramento RT was the inclusion of PTA funds to offset, on a loan basis, the foregone federal grant funds. AB 1222 was approved earlier in this month.

AB 179 (Bocanegra) - This author was intent on building on state law that provided privacy protections to users of electronic toll processes by extending these protections to electronic transit fare users. Sacramento RT joined with other agencies and CTA to make a case that key provisions were harmful to agencies planning on implementing this privacy approach. Specifically, the initial bill included a very strict, “data purge” requirement; collectively, transit agencies sought a longer period and successfully were granted a 4 ½ year period for data retention, before purging would be required. In addition, another very controversial inclusion was a strict requirement for agencies to obtain search warrants for the use of certain video and photo information that until now had been routinely provided to law enforcement. This was eventually stricken from the bill, before it passed.

The bill was approved in September, without the very limiting search warrant requirement included.

SB 556 (Corbett) - This measure was sponsored by the California Labor Federation in an attempt to highlight the use of contractors by many local agencies; it required a disclosure disclaimer to be present in a patch on contract worker's uniforms and more critically, huge disclaimers, the size of the largest logo font, to be affixed on vehicles of the local entity. This would have required disclaimer literally the size of the entire side of a transit bus. Although narrowed down through discussions, there remains a requirement that safety related contract employees and related vehicles display similar disclaimers.

The bill failed to pass the Assembly near the end of Session, but is anticipated to be taken up in 2014.

2013 Administrative Activities

CalSTA CTIP

In 2012, the Governor's Proposed Reorganization Plan related to the Business, Transportation & Housing Agency (BTH), sought to restructure this cabinet level organization to focus on a new proposed California State Transportation Agency (CalSTA). Then Acting Secretary of BTH, Brian Kelly, shepherded the Reorganization Plan into law, which by statutory authority, was approved July 2012, with an effective date of July 3, 2013. Subsequently Brian Kelly was confirmed as the new Secretary of the new CalSTA.

CalSTA is now a transportation- only, focused state agency, with responsibility for oversight and policy guidance over the following state departments and commissions:

- Board of Pilot Commissioners
- California Highway Patrol
- California Transportation Commission
- Department of Transportation
- Department of Motor Vehicles
- High-Speed Rail Authority
- New Motor Vehicle Board
- Office of Traffic Safety

CalSTA's California Transportation Infrastructure Priority (CTIP) Work Group

Recognizing that state and local transportation resources are not maintaining pace with the state's infrastructure needs, including maintenance and preservation of the existing system, Governor Brown called on the Transportation Secretary to address this through a collaborative process involving stakeholders. The result was the establishment of the Secretary's CTIP Work Group. Sacramento RT is represented on this Work Group, which has had two full scale working sessions as well as a number of sub-group meetings. The goal is to assist the Secretary in developing a sustainable concept to address the State's transportation infrastructure priorities. It is expected that the CTIP will produce a series of recommendations to the Secretary in the coming month.

2014 LEGISLATIVE PRIORITIES

Sacramento RT Priority Goals

Transportation Congestion Relief Program (TCRP) - In approving Governor Davis' request for this program in 2000, the Legislature authorized a total of \$4.909 billion to be made available for specified projects, subject to annual appropriations. In reaction to ongoing state budget crises, the TCRP was subject to a series of budget-related suspensions of funding that affects this important source of state assistance to Sacramento RT.

At issue for Sacramento RT is the remaining \$63 million of the statutorily authorized \$70 million for the South Line Extension. However, under present law, the earliest that Sacramento RT could expect to see these revenues is 2017, and the agency will seek a strategy to accelerate the access to these funds.

Fare Enforcement- Although administrative fare enforcement approaches have been enacted and provided to transit agencies, a problem confronting Sacramento RT is that there is no penalty when an individual is found guilty and refuses to pay the fine. In late 2012 and early 2013, Sacramento RT pursued an approach to address through a concept that would provide RT with an option to subsequently subject chronic fare evaders into a criminal prosecution creating a reasonable alternative penalty. The agency will seek a suitable change in state law in 2014.

Transit Design Build

The statutory authority for the present alternative project delivery method known as design-build expires at the end of 2014. This delivery practice has been found to be successful in maintaining budgets and timely delivery of major projects throughout the state and is supported by many agencies, as well as the California Transit Association (CTA). RT's goal is to work with CTA and other transit agencies to seek permanent extension in a bill in 2014.

On a related matter, another emerging procurement approach of interest is the so-called Construction manager/General Contractor (CM/GC) which involves engaging a firm to oversee the final development of the project plans, with an option to carry the projection to construction. This is also referred to as Construction manager At Risk (CAR). SANDAG and more recently, Santa Clara VTA have been granted this authority and Sacramento RT would like to have this as an optional delivery tool. RT will coordinate with CTA to incorporate CM/GC into the Design Build extension in 2014.

Update Public Works Procurement Minimum Contract Threshold

At present, Sacramento RT's enabling statutes limit at \$5000 construction projects for which the district must utilize the lowest responsible competitive bid submitted. This threshold has not been adjusted and it is intended to seek an increase in their minimum threshold to \$25, 000 in 2014.

Modernize Sacramento RT Statutes related to Public Posting of Mandated Notices.

State law requires that notices informing the public of the adoption of ordinances by the Board must be published once in a newspaper of general circulation in the district. This is costly and time-consuming and a better approach that accomplishes the same objective would be to adopt a modern alternative to permit other, electronic means for providing such notices. This is intended to be pursued in 2014.

California Transit Association 2014 Legislative Platform

The California Transit Association (CTA) recently adopted their platform and goals for the 2014 Session Year. The Agency intends to continue the collaboration with CTA in the coming year, both assisting the Association in obtaining its goals, as well as working with CTA staff in taking on RT legislative goals.

The following summarizes the highest priority policy goals the California Transit Association will pursue in 2014, including sponsored legislation the association plans to seek;

Vehicle Weight Limits:

Sponsor legislation to address weight limits for buses over 20,500 lbs./axle starting January 1, 2015, when current statute, as provided by AB 1706 [Chapter 771, Statutes of 2012], is repealed.

Transportation / Transit Funding from Cap and Trade:

Advocate for a new transit funding stream from the Cap and Trade regulation adopted by the California Air Resources Board (CARB). Seek the entirety of the fuels-related revenues for transit and greenhouse gas-reducing transportation.

Bond Funding:

Proposition 1A Rail Transit and Proposition 1B Public Transit Modernization, Improvement, Service Enhancement Account (PTMISEA) and Transit System Safety, Security, Disaster Response Account (TSSSDRA) Funding:

Monitor and/or actively pursue action if necessary to ensure full allocation of the \$950 million in regional rail connectivity funds provided by the Proposition 1A High-Speed Rail bond to all program recipients. Seek the appropriation and allocation of the remaining amount of PTMISEA, and seek continued significant annual appropriations and allocations from the TSSSDRA program to keep up with transit capital needs.

Transportation / Transit Funding:

Advocate for a comprehensive state transportation funding solution, providing funding to all modes, including highways, roads, and transit capital & operations.

Transportation Development Act (TDA) Funding:

Develop a transit efficiency/performance measurement proposal for purposes of providing input to the California Transportation Infrastructure Priorities (CTIP) Workgroup, proposing new legislation, and participating in the development of policy to bring new funds to transportation. This may include convening an Association task force on TDA, and collaboration with key Executive and Legislative Committee members to develop this overall TDA policy proposal, which will include a list of “fixes” to make TDA more efficient.

Extend Design-Build Authority for Transit Operators:

Pursue legislation to extend design-build authority for transit operators beyond the January 1, 2015 sunset for current design-build authority. In pursuit of this, RT will also seek to incorporate CM/GC as an additional alternative delivery method, as discussed above.

CEQA:

Advocate that any modifications to the CEQA process advantage public transit projects, including bicycle, pedestrian, and TOD projects.

Transportation Fees for Community Colleges:

Sponsor legislation to clarify existing statute regarding community college transportation fees to ensure flexibility at the campus and district levels for enacting the fees.

MAP-21 Implementation:

Support legislation and administrative strategies to implement MAP-21 in a way that that ensures the best possible outcome for transit.

Pension Reform and Health Care Reform:

Monitor and respond as appropriate to state efforts regarding pension reform and health care, including PEPRA/13(c) and implementation of the Affordable Care Act.

MONTHLY PERFORMANCE REPORT (SEPTEMBER 2013)

The September Monthly Performance Report is attached and will be discussed at the Board meeting.

RT CALENDAR

Regional Transit Board Meeting

November 11, 2013
RT Auditorium
6:00 P.M

December 9, 2013
RT Auditorium
6:00 P.M

Executive Committee Meetings for 2013

Will be approved and scheduled by the Chair
on an as needed basis.

Mobility Advisory Council

November 7, 2013
RT Auditorium
2:30 P.M

December 5, 2013
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

December 18, 2013
RT Auditorium
9:00 A.M

Paratransit Board Meeting

November 21, 2013
2501 Florin Road
6:00 P.M.

September 2013 FY 2014 - Key Performance Report

Management Notes:

- The information in this report is based on the FY 2014 Operating Budget adopted by the Board on June 24, 2013.
- RT's farebox recovery ratio in the month of September was 22.6 percent and year-to date it is 22.8 percent. It has decreased by 0.9 percent compared to September 2012 and decreased by 2.1 percent year-to-date. In relation to the District's established goal for FY 2013, the RT's farebox recovery ratio is 0.4 percent below the established year-to-date goal. For the month of September, fare revenue was \$2.5 million and below budget by \$23 thousand.
- Systemwide ridership for the month of September compared to the same period last year increased by 6.2 percent, rail ridership increased 7.1 percent and combined bus ridership increased 5.4 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 0.6 percent, rail ridership decreased 2.1 percent and combined bus ridership increased 3.3 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in September, systemwide ridership was 1.1 percent above the established goal, rail ridership was 0.5 percent below the goal, and combined bus ridership was 2.7 percent above the goal.
- In September, Light Rail operating cost exceeded the budget by 9.4 percent. The main reason for the overage is extensive maintenance work performed on Light Rail vehicles as well as on Wayside signaling system in the month of September. For example, one propulsion inverter module and one auxiliary inverter module were installed on CAF cars costing \$60K and \$40K respectively; 20 tire kits were replaced on Siemens cars. Track circuit appliances for train control signaling were replaced due to equipment failures in the field costing the district over \$20K. Wayside supplies budget was greatly reduced compared to several years ago leaving no budgetary reserve for unforeseen equipment failures. In addition to high maintenance cost in September, traction power is also over budget due to seasonal rates in electricity. Traction power will even out throughout the fiscal year.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.64, and cost per passenger for rail service was over the District's goal at \$4.21.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are slightly under the District's budgeted levels for bus and CBS, and over the budgeted level for rail.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 7.7 percent for rail, bus is below the goal by 1.6% while CBS is above the goal by 0.3 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of September, combined bus service was reported at 11,094 miles between service calls, and rail service was reported at 11,764 miles between service calls.

For Light Rail, the Siemens fleet had 6 road calls in September and averaged 25,190 miles between road calls. 5 of the 6 road calls were related to the camshaft control circuit and main contacts. The LRV Maintenance supervisors are working with the technicians to ensure that the camshaft components are inspected and maintained as thoroughly as possible. The CAF fleet showed a slight improvement over last month with 22 road calls and an average of 8,102 miles between road calls. By far, the system with the biggest number of road calls continues to be the propulsion system. There were several repeat failures of propulsion inverters that had been repaired in-house, and we suspect some of the failures may be related to issues with the recently received driver boards. LRV Maintenance is researching the data and will work with the vendor to resolve any issues.

For Bus, service Interruptions of eighty-three (83) for Bus in September were down compared to August's ninety-five (95); the CBS division had a decrease to three (3) in September. Chargeable road calls were slightly higher in Bus by three (3). No Trouble Found (NTF) were down for Bus but were up two (2) for CBS. Non-Chargeable and FTA Mechanical Road Call totals were similar to August's numbers in both divisions. The system with the highest number of roadcalls continues to be engine related problems, with seventeen (17). We experienced one (1) engine failure with the 8.9G engine; this engine is beyond the five year time and is being repaired by Bus Maintenance with Cummins covering the parts under warranty. Road calls for spark plugs/coils with five (5) and



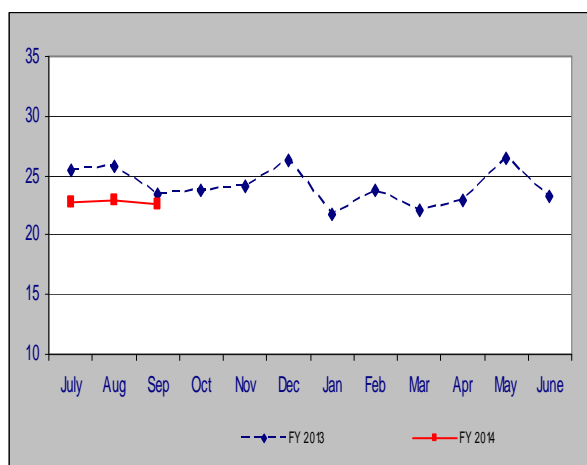
ICM failures with three (3) are similar to August. The new ICMs for the 8.9G engines and a wire harness update are being installed as failures occur and approximately one-half of the fleet have the new part installed. The cooling system was next higher with eight (8) roadcalls, similar failures identified in August continued with water pump/fan belt and hoses found during repairs; these areas are being stressed as critical inspections during preventative maintenance. Charging systems had four (4) alternator failures in September; we have started to receive the new stator windings to replace the substandard part identified in the failure analysis by the component rebuild mechanics. No failures have occurred with the new windings installed, with approximately four months of use. The CBS Division had three (3) service interruptions in September, of which one (1) was chargeable. The CBS division had twenty-nine (29) days without any chargeable road calls. The Bus division had four (4) days without any road calls.

- Year-to-date, RT's on-time performance for bus service is at 81.1 percent which is 3.9 percent below the District's goal. On-time departures for rail service are at 97.8 percent, above the District's goal by 0.8 percent. Completed trips for bus and CBS are 0.03% and 0.39% above the District's goal respectively, and on target for rail.
 - The District's security statistics from RT's Police Services indicate a passenger inspection rate of 11.37 percent for the month of September. There was a slight increase in the passenger inspection rate due to implementation of a plan to do more blitzes and utilize sworn officers' help.
 - The District's security statistics from RT's Police Services indicate a total of 22 reported crimes for the month of September. FY 2014 year-to-date trend for crimes per 1,000 passengers is the same as last year. In the month of September, RT's Customer Advocacy department recorded 7 security related customer reports, which is a decrease of 3 security related reports from August 2013.
 - RT monitors factors that September influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of September, the District had 21.43 scheduled work days with all RT recording a 7.98 percent rate of absenteeism equal to 1.71 unscheduled absentee days.
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Operating Budget

Net results for the month of September 2013 indicate a \$86 thousand negative variance to the District's FY 2014 Operating Budget. In September, operating costs were over budget by \$48 thousand and revenues were below budget by \$38 thousand.

In thousands Categories	September 2013			FY 2014 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,484	\$ 2,507	\$ (23)	\$ 7,390	\$ 7,521	\$ (131)
Contracted Services	504	451	53	1,405	1,354	51
Other Income	205	244	(39)	772	730	42
State & Local Revenue	6,343	6,343	-	19,030	19,030	-
Federal Revenue	2,329	2,345	(16)	7,036	7,036	-
Total	11,865	11,890	(25)	35,633	35,671	(38)
Expenses						
Labor/Fringes	7,475	7,582	107	22,584	22,746	162
Services	2,141	2,101	(40)	6,110	6,341	231
Supplies	975	781	(194)	2,500	2,342	(158)
Utilities	605	484	(121)	1,793	1,453	(340)
Insurance/Liability	721	711	(10)	2,153	2,132	(21)
Other Expenses	104	200	96	484	562	78
Total	\$ 12,021	\$ 11,859	\$ (162)	\$ 35,624	\$ 35,576	\$ (48)
Net Operating Surplus (Deficit)	(156)	31	(187)	9	95	(86)

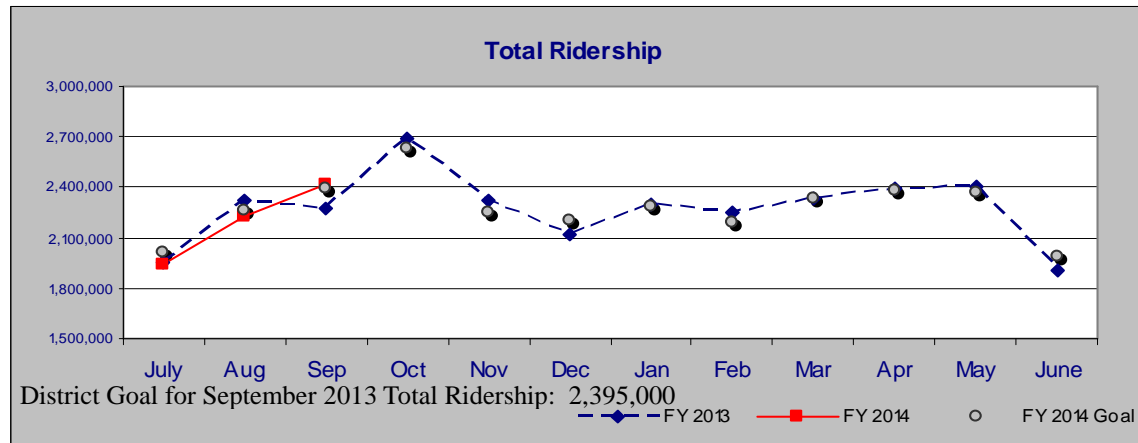


Fare Recovery Ratio

Compared to September 2012, the fare recovery ratio for September 2013 decreased by 0.9 percent.

	SEPTEMBER	YTD	YTD GOAL	VARIANCE
FY2014				
Total Fare Recovery	22.6%	22.8%	23.2%	-0.4%
FY2013				
Total Fare Recovery	23.5%	24.9%	24.1%	0.8%
Variance	-0.9%	-2.1%	-0.9%	

FARE RECOVERY	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13
Total	23.7%	24.1%	26.3%	21.8%	23.8%	22.1%	22.9%	26.4%	23.2%	22.7%	23.0%	22.6%
Light Rail	28.6%	32.5%	34.6%	27.3%	29.7%	26.2%	28.1%	32.6%	29.7%	28.1%	27.6%	24.9%
Combined Bus	20.2%	18.9%	21.0%	17.9%	19.9%	19.0%	19.5%	22.3%	18.8%	18.9%	19.7%	20.8%
Bus	21.2%	19.8%	21.9%	18.5%	20.6%	18.8%	20.2%	23.1%	19.3%	19.4%	20.3%	21.5%
CBS	6.1%	5.8%	6.9%	7.2%	7.7%	53.9%	7.8%	9.1%	8.6%	8.8%	8.6%	8.1%

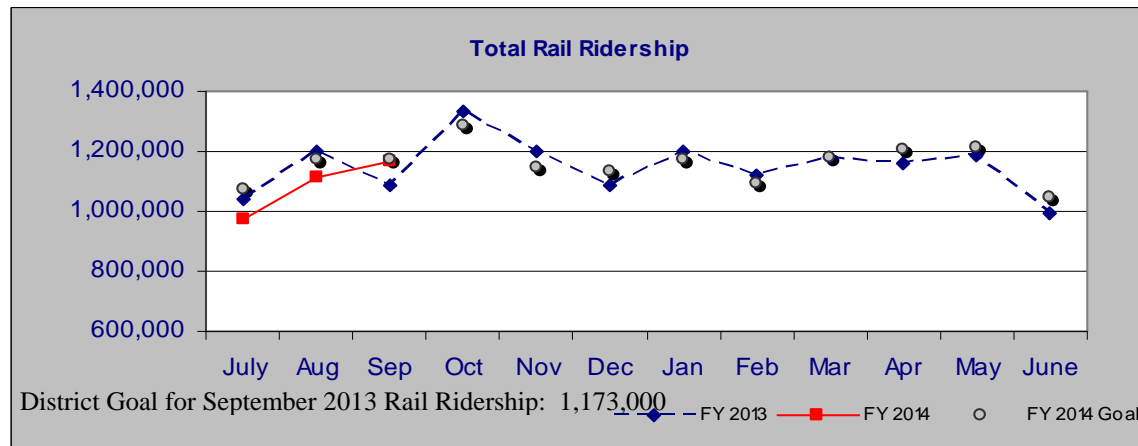


Total Ridership

Compared to September 2012, total combined bus and rail ridership for September 2013 increased by 6.2 percent.

	SEPTEMBER	YTD
FY2014 Total Ridership	2,421,366	6,584,026
FY2013 Total Ridership	2,279,151	6,547,085
Variance	6.2%	0.6%

OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13
2,695,833	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830	1,940,656	2,222,005	2,421,366



Light Rail Ridership

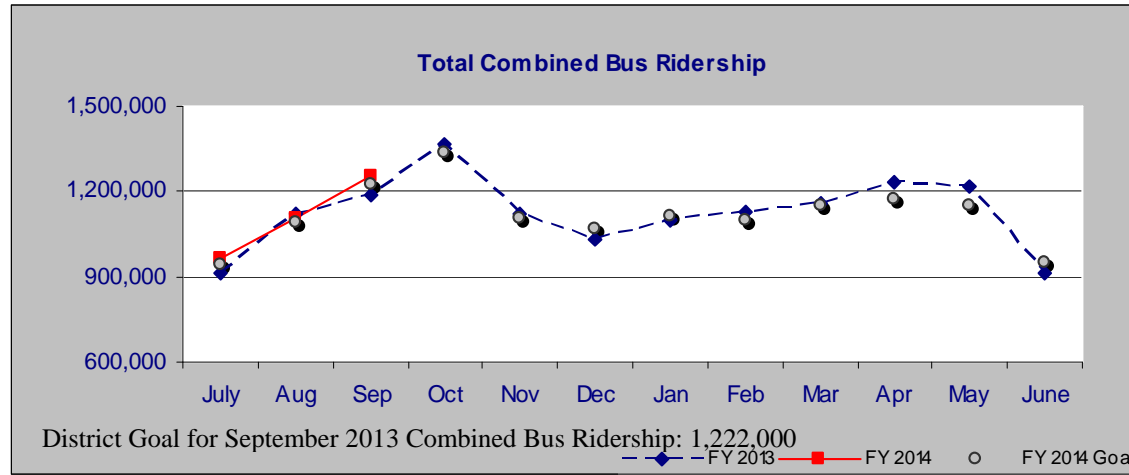
Compared to September 2012, total rail ridership for September 2013 increased by 7.1 percent.

	SEPTEMBER	YTD
FY2014 Rail Ridership	1,166,600	3,256,340
FY2013 Rail Ridership	1,089,200	3,324,500
Variance	7.1%	-2.1%

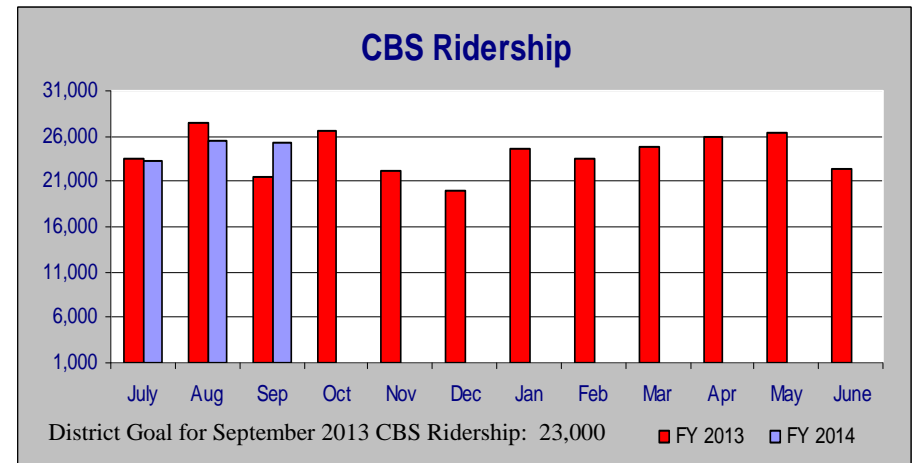
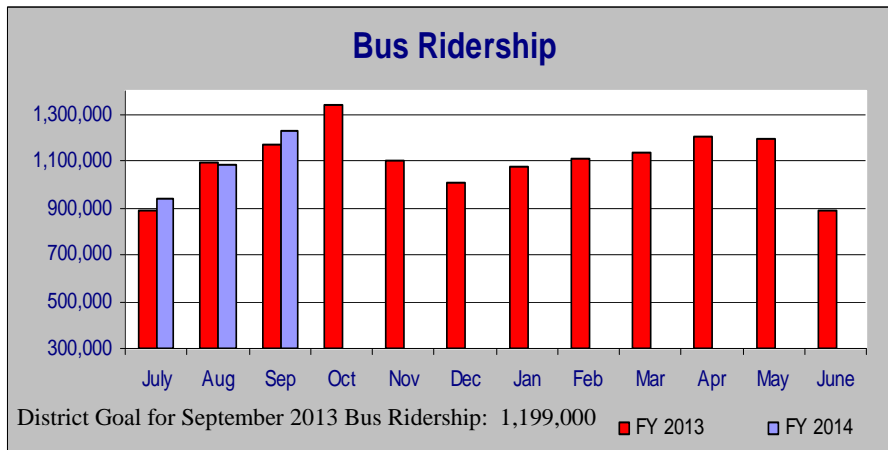
OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13
1,330,580	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500	974,860	1,114,880	1,166,600

Combined Bus Ridership

Compared to September 2012, total bus ridership for September 2013 increased by 5.4 percent.

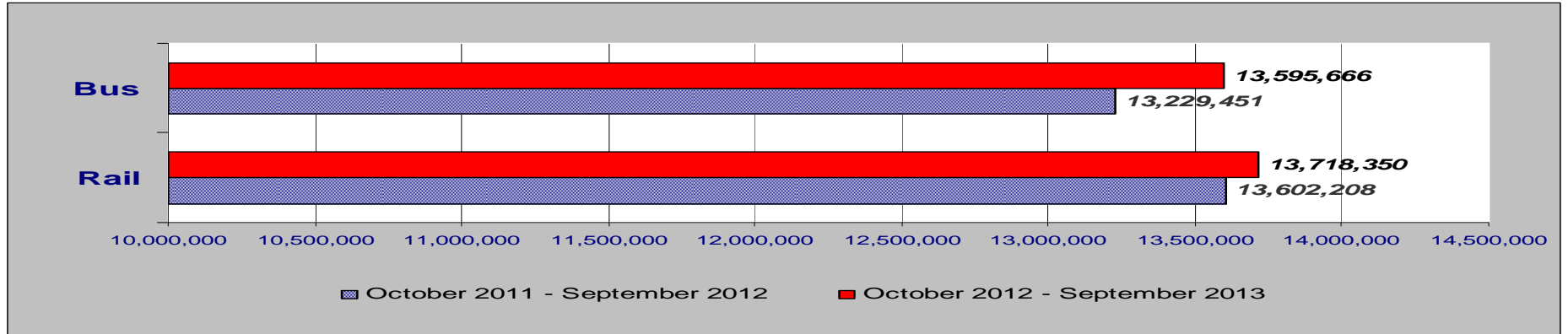
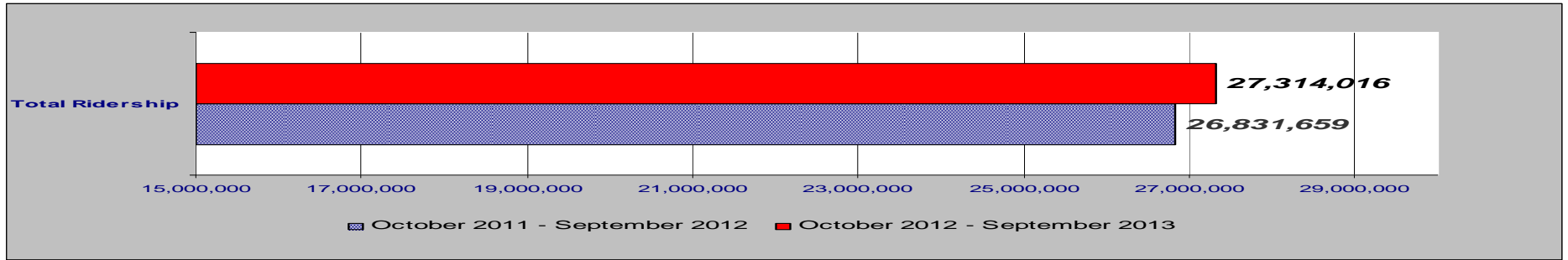


	FY2014	SEPTEMBER	YTD
Combined Bus Ridership		1,254,766	3,327,686
FY2013			
Combined Bus Ridership		1,189,951	3,222,585
Variance		5.4%	3.3%



	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13
Combined Bus	1,365,253	1,122,765	1,028,288	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330	965,796	1,107,125	1,254,766
Bus	1,338,656	1,100,583	1,008,233	1,075,154	1,106,881	1,134,957	1,204,252	1,193,788	889,023	942,537	1,081,677	1,229,404
CBS	26,597	22,182	20,055	24,645	23,605	24,834	25,944	26,283	22,307	23,259	25,448	25,362

Rolling Year Ridership Totals



OKTOBER 2012 – SEPTEMBER 2013
Total Ridership
27,314,016

OKTOBER 2012 – SEPTEMBER 2013
Combined Bus Ridership
13,595,666

OKTOBER 2012 – SEPTEMBER 2013
Rail Ridership
13,718,350

OKTOBER 2011 – SEPTEMBER 2012
Total Ridership
26,831,659

OKTOBER 2011 – SEPTEMBER 2012
Combined Bus Ridership
13,229,451

OKTOBER 2011 – SEPTEMBER 2012
Rail Ridership
13,602,208

Change

482,357

366,215

116,142

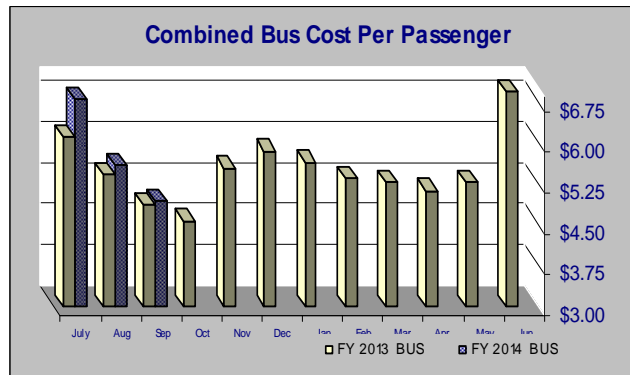
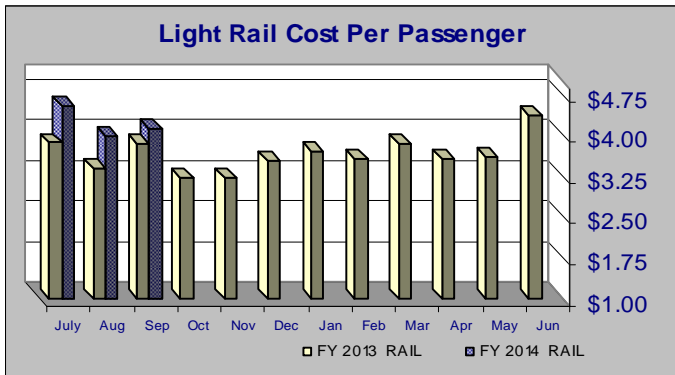
Variance

1.80%

2.77%

0.85%

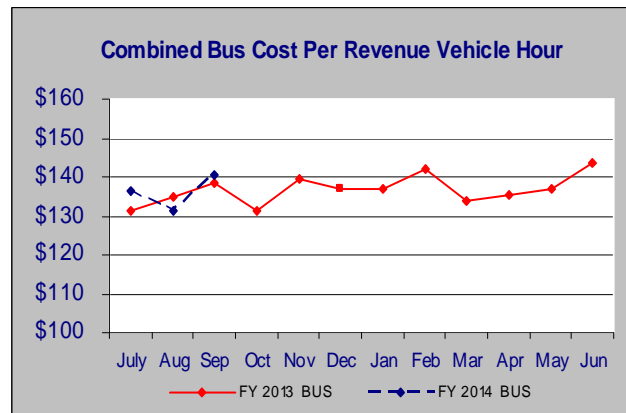
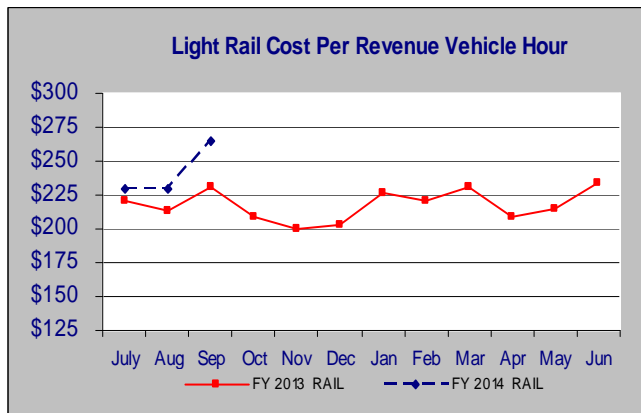
	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Total Ridership	2,695,833	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830	1,940,656	2,222,005	2,421,366
Light Rail Ridership	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500	974,860	1,114,880	1,166,600
Bus Ridership	1,365,253	1,122,765	1,028,288	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330	965,796	1,107,125	1,254,766
	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12
Total Ridership	2,433,353	2,175,400	2,064,347	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269	1,952,272	2,315,662	2,279,151
Light Rail Ridership	1,226,200	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008	1,038,580	1,196,720	1,089,200
Bus Ridership	1,207,153	1,074,500	1,044,547	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261	913,692	1,118,942	1,189,951



Cost Per Passenger

	FY2014 YTD	Annual Goal	Variance
Light Rail	\$4.21	\$3.79	-11.1%
Combined Bus	\$5.64	\$5.76	2.1%
Bus	\$5.47	\$5.56	1.6%
CBS	\$13.31	\$14.94	10.9%

Cost Per Passenger	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13
Light Rail	\$3.23	\$3.22	\$3.55	\$3.70	\$3.59	\$3.84	\$3.56	\$3.62	\$4.39	\$4.56	\$3.99	\$4.12
Combined Bus	\$4.57	\$5.53	\$5.85	\$5.64	\$5.34	\$5.27	\$5.12	\$5.28	\$6.94	\$6.80	\$5.59	\$4.93
Bus	\$4.36	\$5.28	\$5.61	\$5.45	\$5.16	\$5.35	\$4.95	\$5.12	\$6.73	\$6.60	\$5.42	\$4.77
CBS	\$15.07	\$18.01	\$17.82	\$13.98	\$13.79	\$1.86	\$12.82	\$12.89	\$15.15	\$14.59	\$12.81	\$12.69



Cost Per Revenue Vehicle Hour

	FY2014 YTD	Annual Goal	Variance
Light Rail	\$240.83	\$235.52	-2.3%
Combined Bus	\$135.87	\$140.77	3.5%
Bus	\$135.39	\$139.64	3.0%
CBS	\$145.28	\$162.66	10.7%

Cost Per Revenue Vehicle Hour	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13**	AUG 13**	SEP 13
Light Rail	\$209.17	\$200.38	\$202.73	\$226.95	\$221.09	\$230.92	\$209.11	\$214.87	\$233.15	\$229.49	\$229.36	\$265.36
Combined Bus	\$131.03	\$139.27	\$136.82	\$136.96	\$142.18	\$134.10	\$135.23	\$136.79	\$143.74	\$136.53	\$131.04	\$140.30
Bus	\$128.06	\$136.66	\$134.75	\$135.87	\$141.58	\$139.92	\$134.84	\$136.35	\$142.95	\$136.06	\$130.59	\$139.72
CBS	\$197.88	\$192.67	\$180.89	\$158.57	\$153.46	\$20.77	\$142.56	\$145.27	\$159.38	\$145.47	\$139.76	\$151.78

* March 2013 CBS statistics include 8 months of savings posted to March to reflect an adjustment in Operators Training cost tracking. Cost of new operators in training was moved from the CBS department to the Operations Training department.

** July and August 2013 Light Rail cost per hour is revised to reflect when cars are added or removed from trains during day, which impacts revenue vehicle hours calculation.

**Cost Per
Revenue Mile**

**Passenger Per
Revenue Mile**

**Passenger Per
Revenue Hour**

FY2014	YTD	Goal	Variance	YTD	YTD Goal	Variance	YTD	Goal	Variance
Light Rail	\$13.65	\$13.04	-4.7%	3.25	3.44	-5.6%	57.26	62.07	-7.7%
Bus	\$12.34	\$12.66	2.5%	2.26	2.28	-1.0%	24.75	25.14	-1.6%
CBS	\$16.83	\$18.84	10.7%	1.26	1.26	0.4%	10.91	10.88	0.3%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2014	81.1%	85.0%	-3.9%	FY2013	97.8%	97.0%	0.8%

Completed Trips

	FY2013	YTD	Goal	Variance
Light Rail	99.80%	99.80%	99.80%	0.00%
Bus	99.83%	99.83%	99.80%	0.03%
CBS	99.79%	99.79%	99.40%	0.39%

Mean Distance Between Service Calls (miles)

FY2014	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	10,560	12,000	-12.0%
Combined Bus Mean Distance Between Service Calls	11,212	9,500	18.0%

	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13
Light Rail	12,444	11,458	9,767	11,455	11,383	11,990	15,029	8,650	9,021	10,053	9,862	11,764
Combined Bus	8,171	6,345	9,515	10,139	6,528	14,220	9,862	11,026	11,753	10,417	12,126	11,094

Light Rail Fare Evasion

		SEPTEMBER 2013		SEPTEMBER 2012		FY 13 YTD		FY 14 YTD				
% of Passengers Inspected		11.37%		10.03%		9.18%		11.73%				
Passengers Cited without Proper Fare		1,815		1,808		6,154		6,324				
Data from SRTD Transit Officers												
% of Fare Evasion		1.37%		1.66%		2.02%		1.66%				
Fare Evasion Citations/Passengers Inspected												
	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13
% of Passengers Inspected	8.56%	7.46%	9.28%	8.42%	9.68%	10.09%	9.98%	12.34%	11.10%	12.52%	11.40%	11.37%
Passengers Cited without Proper Fare	1,687	1,512	1,234	1,400	1,405	1,629	1,548	2,572	1,793	2,257	2,252	1,815
% of Fare Evasion	1.48%	1.69%	1.22%	1.39%	1.30%	1.37%	1.34%	1.75%	1.62%	1.85%	1.77%	1.37%

System Crime* Statistics

*System crime data based on RTPS reports and reports obtained in cooperation with surrounding law enforcement agencies that are felony and misdemeanor crimes and does not include citations for infractions. Examples of felony crime on RT system are assault, robbery, assault with a weapon, auto theft, false impersonation, felony vandalism, burglary, and misdemeanor crime examples are battery, petty theft, misdemeanor vandalism, trespassing.

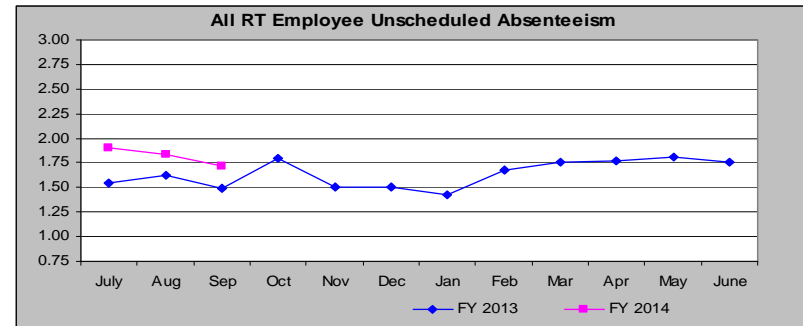
	SEPTEMBER 2013	SEPTEMBER 2012	FY13 YTD	FY14 YTD	SEPTEMBER	YTD						
Crimes per Thousand Boarding Passengers	.009	.009	.007	.009								
No. of Crimes/Total Ridership												
					FY2014							
					# of Reported Crimes	22						
						62						
Prohibition Orders	4	0	0	9	FY2013							
					# of Reported Crimes	21						
						49						
	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13
# of Reported Crimes	21	24	24	37	23	19	22	16	23	19	21	22
Crimes per 1000 Boarding Passengers	.008	.010	.011	.016	.010	.008	.009	.007	.012	.010	.009	.009
Prohibition Orders	0	0	0	0	0	1	1	1	1	1	4	4

Customer Advocacy Report

	SEPTEMBER 2013	SEPTEMBER 2012	FY13 YTD	FY14 YTD	SEPTEMBER	YTD						
# of Customer Contacts	543	554	1,408	1,645								
# of PSRs Passenger Service Reports processed from contacts	28	57	121	109	FY2014 - # of Security Related Customer Reports	7						
% of Security Related Customer Contacts	1.29%	1.26%	1.14%	1.46%	FY2013 - # of Security Related Customer Reports	7						
						16						
	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13
# of Customer Contacts	542	531	446	583	572	495	598	581	460	535	567	543
# of PSRs	17	40	27	35	31	25	40	19	22	40	41	28
# of Security Related Customer Reports	6	7	14	10	6	12	7	10	6	7	10	7
% of Security Related Customer Contacts	1.11%	1.32%	3.14%	1.72%	1.05%	2.42%	1.17%	1.72%	1.30%	1.31%	1.76%	1.29%

Employee Unscheduled Absenteeism

FY 2014	SEPTEMBER 2013	YTD
# of Scheduled Work Days	21.43 days	65.71 days



Unscheduled Absenteeism by Employee Group

Employee Group	SEPTEMBER 2013	YTD
Management & Confidential	0.79 days	3.33 days
AEA	1.82 days	3.50 days
IBEW 1245	1.66 days	5.34 days
Transit Officer & Clerical (ATU)	2.18 days	11.91 days
Bus & Rail Operators (ATU)	2.11 days	6.65 days
ATU 256 (All Groups)	2.13 days	6.73 days
AFSCME – Supervisor	0.80 days	2.98 days
AFSCME – Admin Technical	0.63 days	1.89 days
All RT	1.71 days	5.44 days

Monthly Target	SEPTEMBER 2013 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.64 days	3.69%	5.07%
0.64 days	8.49%	5.33%
0.96 days	7.75%	8.13%
3.21 days	10.17%	18.13%
1.61 days	9.85%	10.12%
1.82 days	9.94%	10.24%
0.64 days	3.72%	4.54%
0.64 days	2.94%	2.88%
1.29 days	7.98%	8.28%

	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13
Management & Confidential	1.31	0.96	1.07	1.20	0.77	0.72	0.96	0.98	0.81	1.32	1.22	0.79
AEA	0.71	0.69	0.55	0.54	0.85	0.45	0.74	0.52	0.58	0.53	1.15	1.82
IBEW 1245	1.66	1.13	1.20	1.31	1.54	1.68	1.64	1.58	1.86	1.87	1.81	1.66
Transit Officer & Clerical (ATU)	2.37	2.84	2.60	2.58	2.81	3.03	2.77	2.91	2.47	5.12	4.61	2.18
Bus & Rail Operators (ATU)	2.06	1.83	1.88	1.64	2.03	2.07	2.21	2.32	2.16	2.30	2.24	2.11
ATU 256 (All Groups)	2.08	1.90	1.94	1.72	2.10	2.15	2.25	2.37	2.18	2.34	2.26	2.13
AFSCME – Supervisor	1.82	1.25	1.07	1.01	1.27	1.63	1.07	1.16	1.11	1.25	0.93	0.80
AFSCME – Admin Techn.	0.80	1.01	0.52	0.94	0.77	1.11	0.74	0.70	0.75	0.66	0.60	0.63
All RT	1.79	1.51	1.50	1.43	1.67	1.75	1.77	1.81	1.76	1.90	1.83	1.71





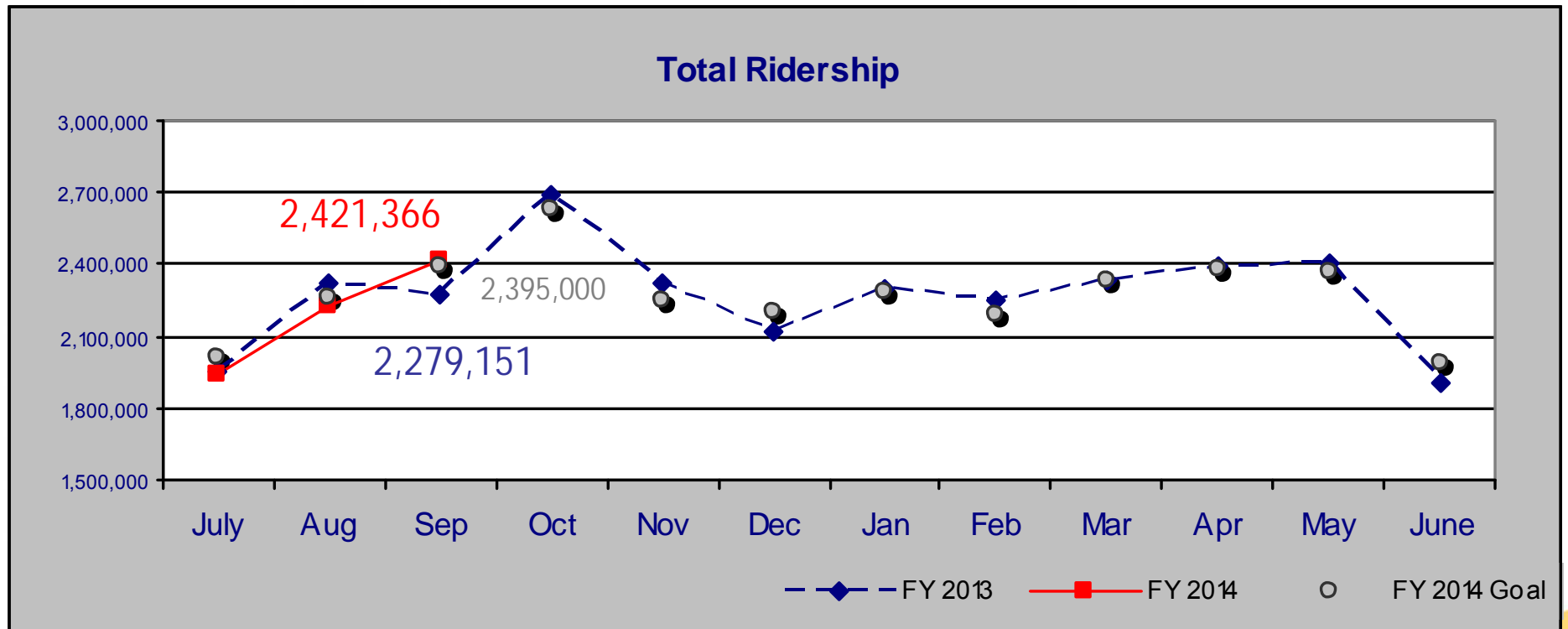
Key Performance Report

October 28, 2013

Mike Wiley, General Manager/CEO



September FY 2014
6.2 percent



* District Goal for September 2013 Total Ridership: 2,395,000

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	2,013,000	2,263,000	2,395,000	2,629,000	2,250,000	2,200,000
FY 2014	1,940,656	2,222,005	2,421,366			
FY 2013	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
Change	-0.6%	-4.0%	6.2%			

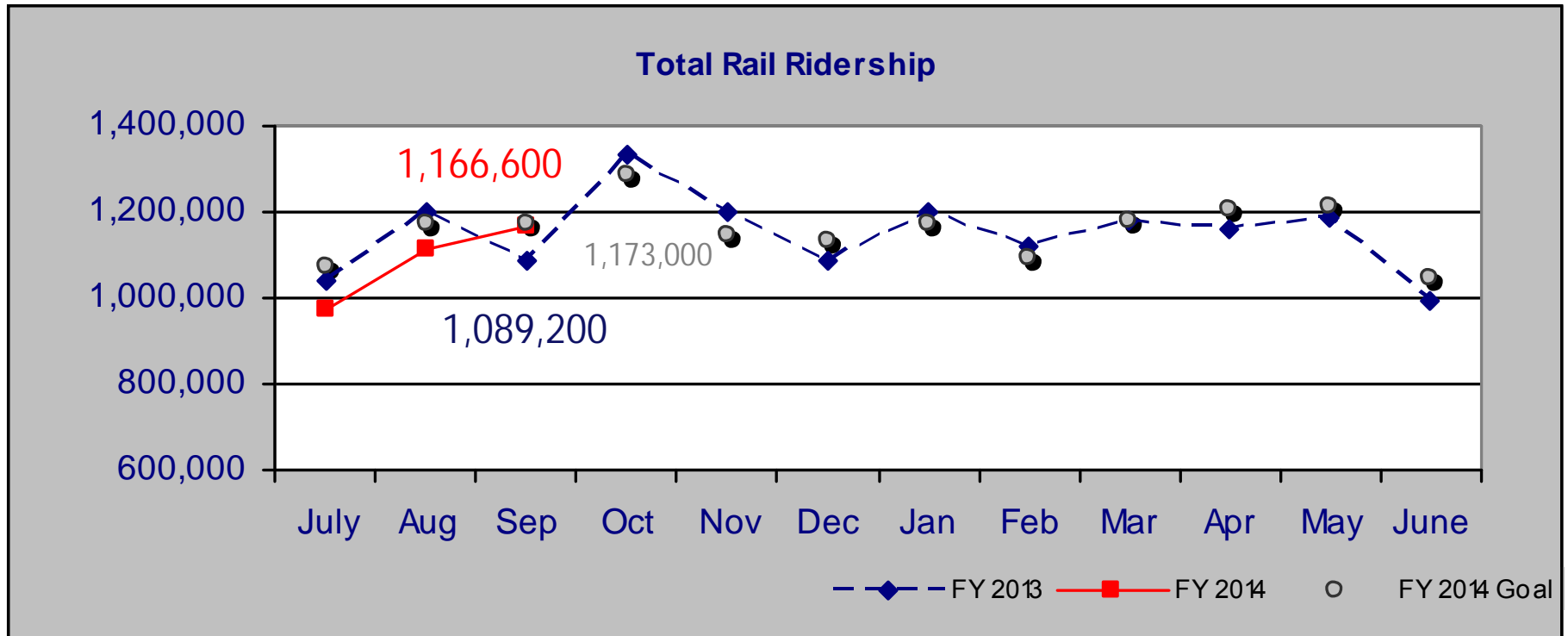
TOTAL RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	2,287,000	2,192,000	2,331,000	2,382,000	2,368,000	1,990,000
FY 2014						
FY 2013	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
Change						

	YTD
<i>Goal</i>	6,671,000
FY 2014	6,584,026
FY 2013	6,547,085
Change	0.6%



September FY 2014
7.1 percent



* District Goal for September 2013 Rail Ridership: 1,173,000
 Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
 426 total rider activity (41 on, 385 off)

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,071,000	1,175,000	1,173,000	1,290,000	1,145,000	1,131,000
FY 2014	974,860	1,114,880	1,166,600			
FY 2013	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100
Change	-6.1%	-6.8%	7.1%			

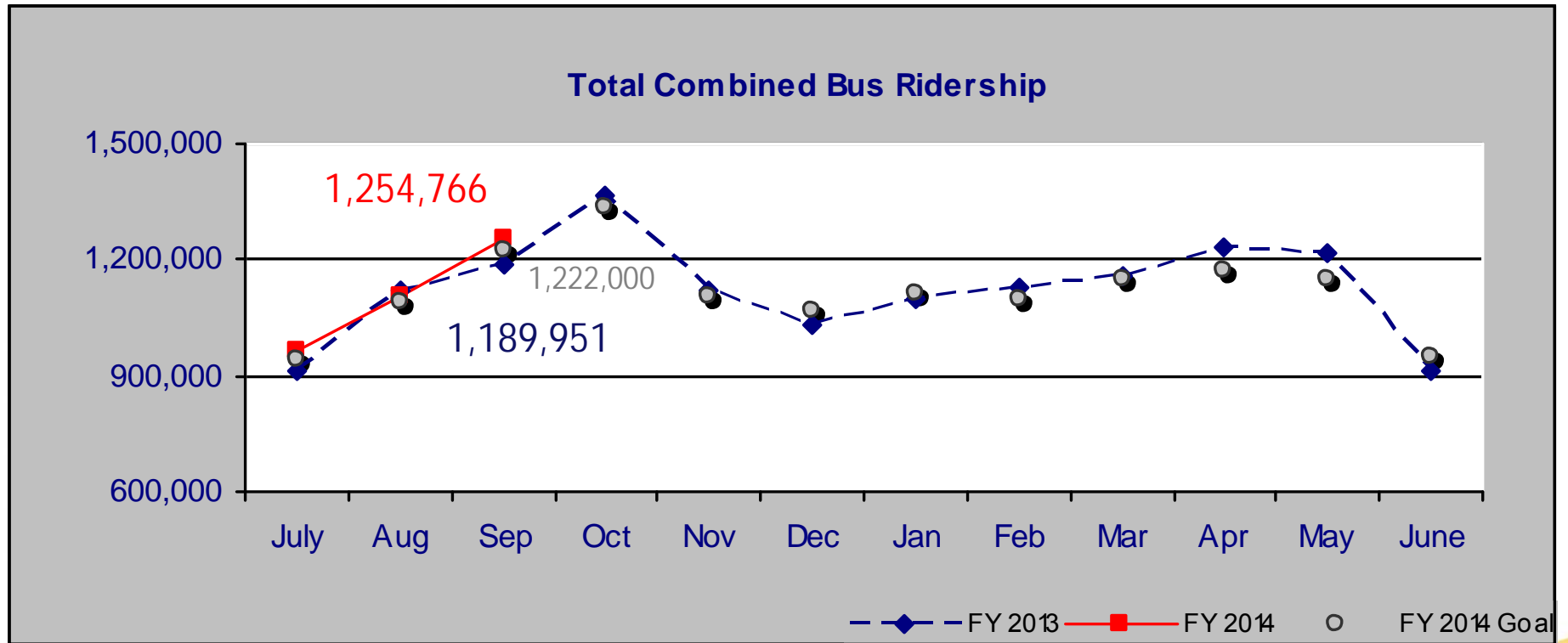
TOTAL RAIL RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,172,000	1,096,000	1,178,000	1,210,000	1,215,000	1,044,000
FY 2014						
FY 2013	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
Change						

	YTD
<i>Goal</i>	3,419,000
FY 2014	3,256,340
FY 2013	3,324,500
Change	-2.1%



September FY 2014
5.4 percent



* District Goal for September 2013 Combined Bus Ridership: 1,222,000

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	942,000	1,088,000	1,222,000	1,339,000	1,105,000	1,069,000
FY 2014	965,796	1,107,125	1,254,766			
FY 2013	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288
Change	5.7%	-1.1%	5.4%			

TOTAL BUS RIDERSHIP

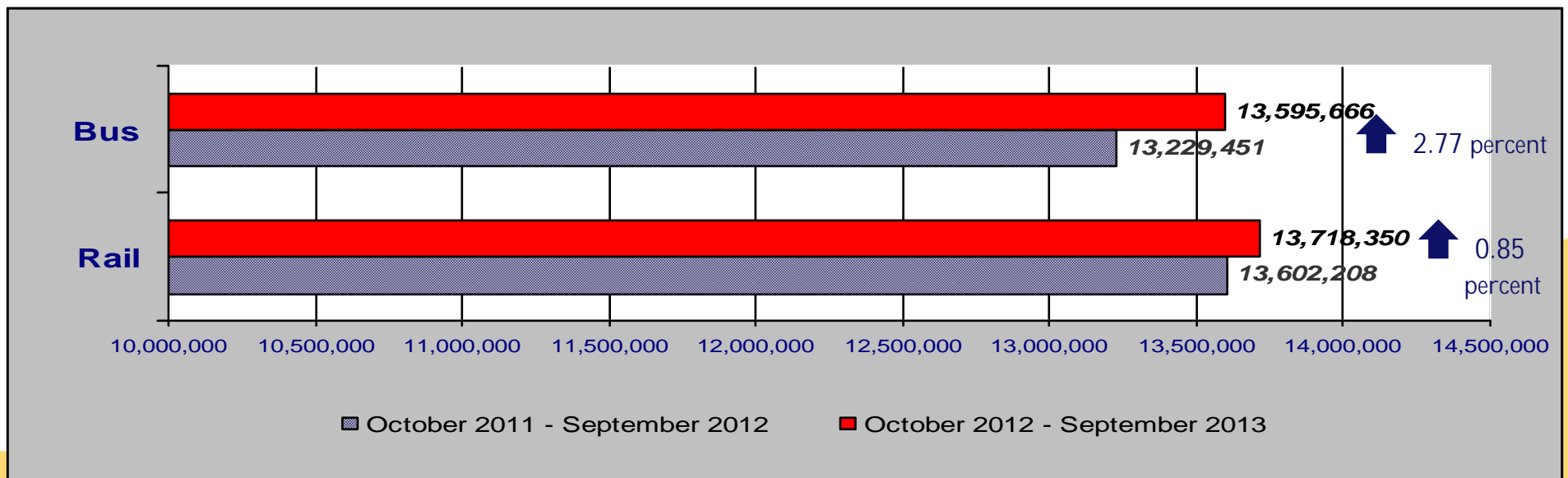
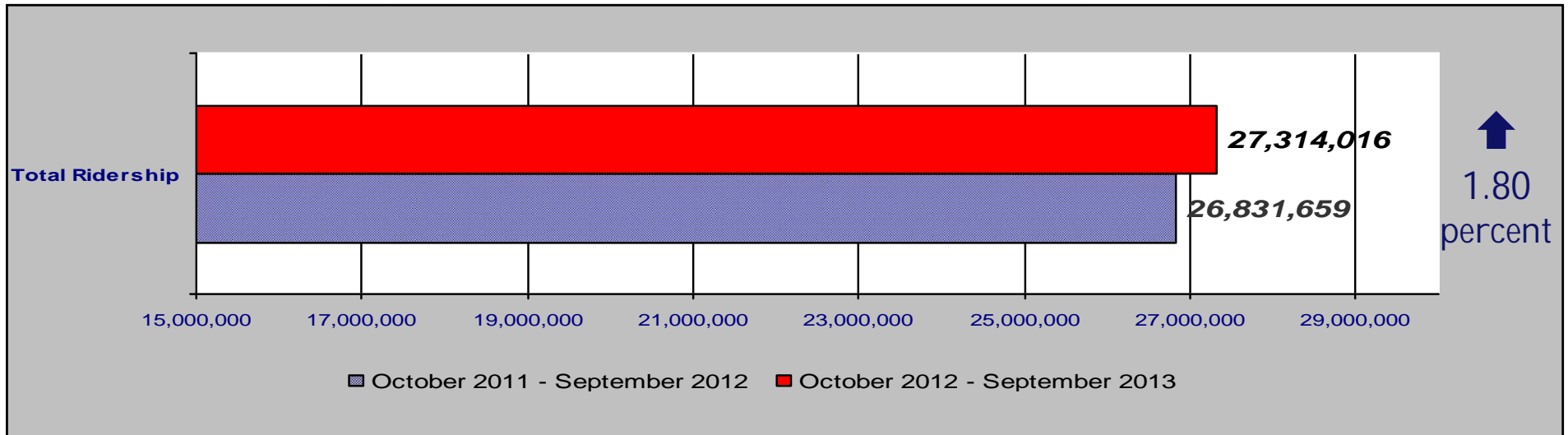
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,115,000	1,096,000	1,153,000	1,172,000	1,153,000	946,000
FY 2014						
FY 2013	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
Change						

	YTD
<i>Goal</i>	3,252,000
FY 2014	3,327,686
FY 2013	3,222,585
Change	3.3%



ROLLING YEAR

October - September



Cost Per Passenger

FY 2014	YTD	YTD Goal	Variance
Light Rail	\$4.21	\$3.79	-11.1%
Combined Bus	\$5.64	\$5.76	2.1%
Bus	\$5.47	\$5.56	1.6%
CBS	\$13.31	\$14.94	10.9%

Passenger Per Revenue Hour

FY 2014	YTD	YTD Goal	Variance
Light Rail	57.26	62.07	-7.7%
Bus	24.75	25.14	-1.6%
CBS	10.91	10.88	0.3%

Mean Distance Between Service Calls (miles)

FY 2014	YTD	YTD Goal	Variance
Light Rail	10,560	12,000	-12.0%
Bus	11,212	9,500	18.0%

Light Rail Fare Evasion

	September	YTD
% of Passengers Inspected	11.37%	11.73%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,815	6,324
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.37%	1.66%

Customer Advocacy Report

	September	YTD
# of Customer Contacts	543	1,645
# of PSRs Passenger Service Reports processed from contacts	28	109
# of Security Related Customer Reports	7	24
% Security Related Customer Contacts	1.29%	1.46%

System Crime Statistics



	FY 2014 September 2013	FY 2013 September 2012	FY 2013 YTD	FY 2014 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	22	21	49	62
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.009	.009	.007	.009
Prohibition Orders	4	0	0	9

Employee Unscheduled Absenteeism

	September 2013	YTD	Percentage of Absenteeism		
# of Scheduled Work Days	21.43	65.71			
Unscheduled Absenteeism by Employee Group			Monthly Target	September 2013	YTD
Management & Confidential	0.79	3.33	0.64 days	3.69%	5.07%
AEA	1.82	3.50	0.64 days	8.49%	5.33%
IBEW 1245	1.66	5.34	0.96 days	7.75%	8.13%
Transit Officer & Clerical (ATU)	2.18	11.91	3.21 days	10.17%	18.13%
Bus & Rail Operators (ATU)	2.11	6.65	1.61 days	9.85%	10.12%
ATU 256 (All Groups)	2.13	6.73	1.82 days	9.94%	10.24%
AFSCME – Supervisor	0.80	2.98	0.64 days	3.73%	4.54%
AFSCME – Admin Technical	0.63	1.89	0.64 days	2.94%	2.88%
All RT	1.71	5.44	1.29 days	7.98%	8.28%